Emerging Technology

DESCRIPTION OF MAJOR SERVICES

Information Services' Application Development Division provides develops, enhances, and maintains business applications on a variety of hardware and software platforms. These applications include the county's enterprise accounting, payroll, budget, personnel, document imaging, public web sites, geographical information system and many other business line systems. ISD consults with many Departments to find more cost effective ways of doing business and often provides business process reviews, cost analysis, and overall recommendations in the acquisition and integration of new systems.

BUDGET AND WORKLOAD HISTORY

|	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	1,453,497	1,447,618	1,455,118	-
Departmental Revenue	241,792	245,320	252,820	-
Local Cost	1,211,705	1,202,298	1,202,298	-
Budgeted Staffing		14.0		-
Workload Indicators				
ET Major Projects	3	6	2	-
GIS Application Projects	14	22	4	-
GIS Mapping Projects	361	320	257	-
Street Network Segments	133,703	157,000	157,000	-
Parcel Basemap-Parcels	465,094	745,000	748,000	-

In 2004-05 estimated costs are more that budget due to higher payroll indemnification salary expenses and employee step advances, which is offset slightly by reduced telephone and general office supply costs. Increase in departmental revenue results form higher street network subscriptions and increases in map sale productions.

This budget unit is being combined with Application Development beginning with fiscal year 2005-06. Department will use org code budgeting to distinguish between budgets for Application Development and Geographic Information System (GIS).

2005-06 STAFFING TREND CHART
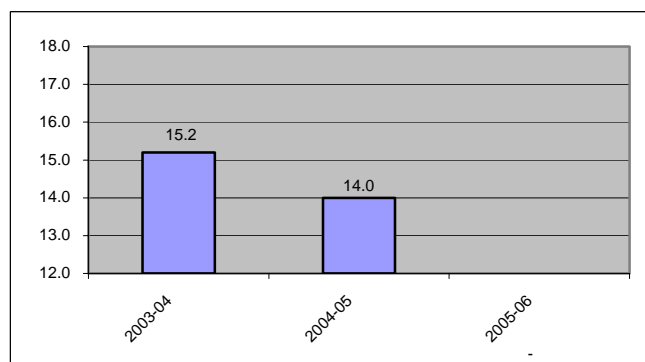
2005-06 LOCAL COST TREND CHART
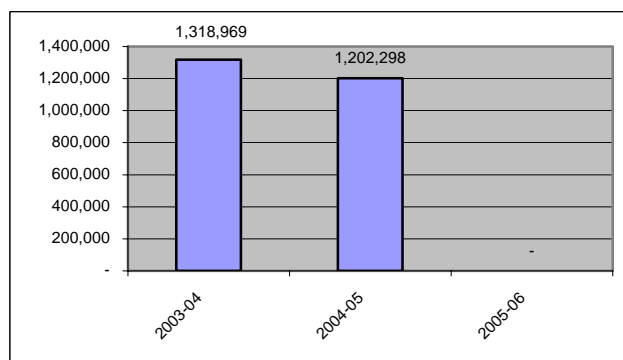
GROUP: **Administrative/Executive**
DEPARTMENT: **ISD-Emerging Technology**
FUND: **General**

BUDGET UNIT: **AAA ETD**
FUNCTION: **General**
ACTIVITY: **Other**

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F	E+F G
						Department Recommended	
	2004-05 Year-End Estimates	**2004-05 Final Budget**	**Cost to Maintain Current Program Services**	**Board Approved Adjustments**	**Board Approved Base Budget**	**Funded Adjustments (Schedule A)**	**2005-06 Proposed Budget**
Appropriation							
Salaries and Benefits	1,204,163	1,193,715	-	-	1,193,715	(1,193,715)	-
Services and Supplies	133,084	136,032	-	-	136,032	(136,032)	-
Central Computer	25,225	25,225	-	-	25,225	(25,225)	-
Transfers	92,646	92,646	-	-	92,646	(92,646)	-
Total Appropriation	1,455,118	1,447,618	-	-	1,447,618	(1,447,618)	-
Departmental Revenue							
Current Services	252,820	245,320	-	-	245,320	(245,320)	-
Total Revenue	252,820	245,320	-	-	245,320	(245,320)	-
Local Cost	1,202,298	1,202,298	-	-	1,202,298	(1,202,298)	-
Budgeted Staffing		14.0	-	-	14.0	(14.0)	-

DEPARTMENT: **ISD-Emerging Technology**
FUND: **General**
BUDGET UNIT: **AAA ETD**

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	**Budgeted Staffing**	**Appropriation**	**Departmental Revenue**	**Local Cost**
1. Reorganization of Emerging Technology	(14.0)	(1,447,618)	(245,320)	(1,202,298)
Reorganization to consolidate Emerging Technology (AAA-ETD) and Application Development (AAA-SDD) into a single departmental general fund budget unit. ISD proposes to use org code budgeting to account for both of these General Fund activities. This will simfily our General Fund budgeting and monitoring of expenditures and reveneues.				
Total	(14.0)	(1,447,618)	(245,320)	(1,202,298)